

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$6,239	\$5,804	7.5%
Substitutes	\$143	\$110	29.7%
Instructional Parapros	\$363	\$453	-19.9%
Pupil-Use Technology	\$11	\$30	-62.8%
Instructional Materials	\$170	\$155	10.2%
Total	\$6,927	\$6,553	5.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$263	\$253	4.1%
Library & Media	\$165	\$127	29.7%
Extracurricular	\$128	\$111	15.6%
Student Health/Services	\$137	\$123	11.9%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$21	\$61	-65.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$58	\$55	5.4%
Therapists, Psychologists	\$445	\$399	11.4%
Total	\$1,218	\$1,129	7.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$112	\$106	5.1%
Food Service	\$265	\$294	-9.8%
Safety	\$37	\$39	-5.2%
Building Upkeep	\$729	\$698	4.4%
Data Processing	\$32	\$31	1.6%
Business Operations	\$105	\$90	17.0%
Total	\$1,280	\$1,259	1.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$415	\$430	-3.4%
School Office	\$166	\$181	-8.4%
Deputies & Administrators	\$41	\$45	-9.2%
Superintendent & Board	\$122	\$108	12.4%
Legal	\$27	\$7	263.8%
Total	\$770	\$772	-0.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

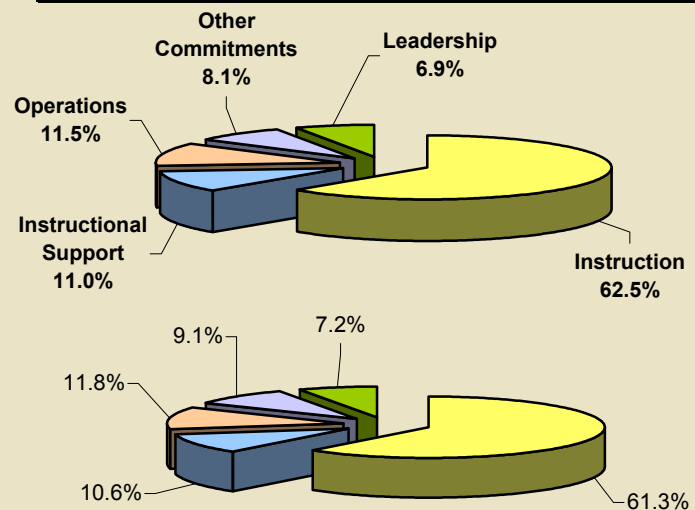
July 2003 - June 2004

Expenditures:	\$39,109,970
District Enrollment (ADM):	3,527
District Per Pupil:	\$11,089

July 2002 - June 2003

Expenditures:	\$37,393,531
District Enrollment (ADM):	3,498
District Per Pupil:	\$10,690

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$6	-100.0%
Pass-Throughs	\$878	\$951	-7.7%
Retiree Benefits	\$16	\$21	-21.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$894	\$978	-8.6%